

II.A. SUMMARY OF BUDGET BY STRATEGY
78th Regular Session, Fiscal Year 2004 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 1/6/2004
TIME : 12:25:23PM

Agency code: **501** Agency name: **Department of Health**

Goal/Objective/STRATEGY	EXP 2002	EXP 2003	BUD 2004
1 Ensure That Prevention, Promotion & Educ Are Integral to All Services			
1 <i>Identify Consumer, Environmental, Occupational & Community Hazards</i>			
1 BORDER HEALTH & COLONIAS	\$1,244,478	\$1,373,114	\$1,395,988
2 FOOD (MEAT) & DRUG SAFETY	\$17,600,331	\$16,942,273	\$18,041,686
3 ENVIRONMENTAL HEALTH	\$6,348,958	\$6,371,651	\$6,785,171
4 RADIATION CONTROL	\$6,879,260	\$7,140,322	\$7,758,103
2 <i>Increase WIC Participation: Food Supplementation & Nutrition Education</i>			
1 WIC FOOD & NUTRITION SERVICES	\$551,970,258	\$618,748,863	\$588,604,239
3 <i>Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths</i>			
1 HIV & STD EDUCATION & SERVICES	\$126,734,860	\$127,532,143	\$139,583,933
2 IMMUNIZATIONS	\$38,492,086	\$44,490,029	\$40,691,414
3 PREVENTABLE DISEASES	\$57,234,534	\$57,128,678	\$50,345,899
4 CHRONIC DISEASE SERVICES	\$24,012,452	\$28,004,222	\$26,185,725
5 TOBACCO EDUCATION AND PREVENTION	\$13,101,685	\$13,654,906	\$6,980,692
7 PUBLIC HEALTH PREPAREDNESS	\$4,268,319	\$48,096,091	\$98,955,978
TOTAL, GOAL 1	\$847,887,221	\$969,482,292	\$985,328,828
2 Develop a Comprehensive Approach to Client Health			
1 <i>Improve Client Access to Increased Range & Scope of Health Care Srvcs</i>			
1 MEDICAL TRANSPORTATION	\$7,731,187	\$7,228,096	\$9,608,556
2 TEXAS HEALTH STEPS (EPSDT) MEDICAL	\$22,106,626	\$18,806,362	\$24,388,300
3 TEXAS HEALTH STEPS (EPSDT) DENTAL	\$6,314,477	\$6,368,666	\$7,587,534
TOTAL, GOAL 2	\$36,152,290	\$32,403,124	\$41,584,390

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3 Assure Highest Quality Services to Texans			
1 <i>Ensure Health Professionals Are Licensed, Registered, or Certified</i>			
1 HEALTH CARE STANDARDS	\$10,788,636	\$10,526,666	\$10,646,634
2 <i>Provide Lab to Support Programs and Goals</i>			
1 LABORATORY	\$21,271,939	\$21,432,568	\$20,327,706
2 LABORATORY-BOND DEBT SERVICE	\$3,139,737	\$3,139,149	\$3,140,680
TOTAL, GOAL 3	\$35,200,312	\$35,098,383	\$34,115,020
4 Promote Equitable Access to Medical Care & Eliminate Disparities			
1 <i>Provide Maternal and Child Health Services</i>			
1 WOMEN AND CHILDREN'S HEALTH SRVS	\$42,619,761	\$41,216,222	\$47,198,769
2 FAMILY PLANNING	\$43,431,913	\$47,862,699	\$45,031,706
3 SPECIAL NEEDS CHILDREN	\$32,563,476	\$27,547,107	\$36,992,747
4 ABSTINENCE EDUCATION	\$7,117,390	\$6,995,338	\$5,235,860
2 <i>Provide Primary Health Care for Low-income Texans in Rural/Urban Areas</i>			
1 COMMUNITY HEALTH SERVICES	\$15,780,044	\$16,157,114	\$18,754,684
TOTAL, GOAL 4	\$141,512,584	\$139,778,480	\$153,213,766

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5 Establish Coordinated Statewide System of Public Health			
1 <i>Develop Information to Support Public Health Policy Decisions</i>			
1 VITAL STATISTICS SYSTEM	\$4,473,478	\$4,987,746	\$5,258,613
2 HEALTH DATA & POLICY	\$2,124,147	\$1,960,331	\$2,222,550
3 HEALTH CARE & OUTCOMES	\$1,394,751	\$1,291,939	\$814,507
2 <i>Coordinate Services: Regions, Poison, Trauma, TB & Primary Care</i>			
1 SUPPORT OF INDIGENT HEALTH SERVICES	\$26,418,657	\$10,134,612	\$7,089,859
2 EMERGENCY HEALTH CARE SYSTEM	\$9,437,861	\$6,247,433	\$114,076,698
3 HEALTH CARE FACILITIES	\$20,228,110	\$22,801,854	\$36,562,833
4 PUBLIC HEALTH SERVICES	\$11,599,232	\$12,376,382	\$10,241,302
5 INDIGENT HEALTH REIMBURSEMENT	\$20,000,000	\$20,000,000	\$10,000,000
6 SMALL URBAN HOSP CAP IMPROVEMENTS	\$0	\$0	\$0
TOTAL, GOAL 5	\$95,676,236	\$79,800,297	\$186,266,362
7 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$14,498,194	\$12,714,373	\$12,861,538
2 INFORMATION RESOURCES	\$4,608,016	\$3,986,608	\$2,834,979
3 OTHER SUPPORT SERVICES	\$12,585,072	\$11,687,387	\$11,312,175
4 REGIONAL ADMINISTRATION	\$8,046,987	\$7,348,289	\$7,483,231
TOTAL, GOAL 7	\$39,738,269	\$35,736,657	\$34,491,923

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General Revenue Funds:			
1 GENERAL REVENUE FUND	\$195,099,122	\$176,414,350	\$178,816,139
758 GR MATCH FOR MEDICAID	\$17,305,422	\$15,728,990	\$14,277,356
888 EARNED FEDERAL FUNDS	\$4,463,843	\$4,574,346	\$4,611,723
5040 TOBACCO SETTLMNT RECEIPTS	\$7,381,954	\$7,698,603	\$0
8003 GR FOR MAT & CHILD HEALTH	\$40,208,728	\$40,208,728	\$40,208,727
8005 GR FOR HIV SERVICES	\$27,765,836	\$29,726,741	\$31,842,542
8024 TOBACCO RECEIPTS MATCH FOR MEDICAID	\$660,742	\$814,211	\$0
8046 VENDOR DRUG REBATES-PUB HEALTH	\$3,117,814	\$4,472,915	\$648,822
8064 STABILIZATION: MATCH FOR MEDICAID	\$0	\$168,544	\$0
	\$296,003,461	\$279,807,428	\$270,405,309
General Revenue Dedicated Funds:			
19 VITAL STATISTICS ACCOUNT	\$2,506,012	\$2,905,369	\$2,740,606
129 HOSPITAL LICENSING ACCT	\$1,002,052	\$917,531	\$1,039,734
341 FOOD & DRUG FEE ACCT	\$1,269,880	\$1,221,143	\$1,571,366
512 EMERGENCY MGMT ACCT	\$889,839	\$883,465	\$992,962
524 PUB HEALTH SVC FEE ACCT	\$8,544,096	\$6,793,618	\$6,905,474
5007 ADV COMM EMER COMM ACCT	\$1,977,147	\$1,987,803	\$2,043,480
5009 CRIPPLED CHILDREN ACCT	\$22,988	\$127,924	\$130,176
5017 ASBESTOS REMOVAL ACCT	\$1,871,991	\$1,934,238	\$2,142,346
5020 WORKPLACE CHEMICALS LIST	\$620,761	\$586,915	\$659,463
5021 MAMMOGRAPHY SYSTEMS ACCT	\$247,473	\$408,222	\$369,163
5022 OYSTER SALES ACCT	\$455,940	\$451,736	\$252,000
5024 FOOD & DRUG REGISTRATION	\$3,698,414	\$3,612,770	\$3,787,700
5044 TOBACCO EDUCATION/ENFORCE	\$7,240,857	\$7,488,437	\$7,993,590
5045 CHILDREN & PUBLIC HEALTH	\$3,053,228	\$2,547,972	\$3,997,882

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5046 EMS & TRAUMA CARE ACCOUNT	\$3,292,530	\$3,792,752	\$3,844,704
5048 HOSPITAL CAPITAL IMPROVE	\$473,564	\$1,524,353	\$1,000,361
5049 TEACHING HOSPITAL ACCOUNT	\$20,000,000	\$20,000,000	\$10,000,000
5111 TRAUMA FACILITY/EMS	\$0	\$0	\$108,000,000
6032 ANIMAL FRIENDLY	\$0	\$328,299	\$500,000
8026 HEALTH DEPT LAB FINANCING FEES	\$3,139,737	\$3,139,149	\$3,140,680
8027 WIC REBATES	\$171,845,906	\$182,798,941	\$184,350,000
8076 Perpetual Care Account	\$0	\$0	\$143,000
8345 TELECOMMUNICATIONS INFRA FUND	\$206,068	\$0	\$0
	\$232,358,483	\$243,450,637	\$345,604,687
Federal Funds:			
555 FEDERAL FUNDS	\$642,259,181	\$741,588,967	\$765,829,899
	\$642,259,181	\$741,588,967	\$765,829,899
Other Funds:			
666 APPROPRIATED RECEIPTS	\$6,028,834	\$6,345,487	\$6,518,017
707 CHEST HOSPITAL FEES	\$1,561,294	\$1,293,340	\$2,429,820
709 TDH PUB HLTH MEDICD REIMB	\$6,511,274	\$7,606,719	\$7,503,463
777 INTERAGENCY CONTRACTS	\$10,711,460	\$10,424,181	\$18,909,094
780 BOND PROCEED-GEN OBLIGAT	\$732,925	\$1,782,474	\$17,800,000
	\$25,545,787	\$27,452,201	\$53,160,394
TOTAL, METHOD OF FINANCING	\$1,196,166,912	\$1,292,299,233	\$1,435,000,289
FULL TIME EQUIVALENT POSITIONS	4887.6	4850.2	4620.5